

Health Education Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
W-I Veterinary Education	1,843,700	1,843,700	1,874,200	1,946,000	1,868,600
WWAMI Medical Education	3,869,400	3,506,300	3,719,600	3,902,800	3,806,900
Idaho Dental Education	1,350,200	1,219,100	1,342,200	1,542,300	1,403,000
Univ. of Utah Med. Ed.	1,136,800	1,054,600	1,143,600	1,275,000	1,200,000
Family Medicine Residencies	1,984,400	1,981,700	1,635,700	2,426,600	2,407,200
WICHE	234,200	228,800	236,800	245,800	245,800
Psychiatry Residency	40,600	40,600	81,900	104,800	104,800
Total:	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
BY FUND CATEGORY					
General	9,240,100	9,123,200	9,459,900	10,793,900	10,408,300
Dedicated	1,219,200	751,600	574,100	649,400	628,000
Total:	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
Percent Change:		(5.6%)	1.6%	14.0%	10.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,144,700	2,022,800	2,157,900	2,622,100	2,550,400
Operating Expenditures	1,898,500	1,776,400	1,745,200	1,904,700	1,830,700
Capital Outlay	25,900	51,000	0	5,500	5,500
Trustee/Benefit	5,973,500	6,024,600	6,130,900	6,911,000	6,649,700
Lump Sum	416,700	0	0	0	0
Total:	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
Full-Time Positions (FTP)	20.39	20.39	20.39	24.04	23.04

Division Description

The seven Health Education Programs include:

1. The Washington-Idaho Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Medicine Residency programs (located in Boise and Pocatello) provide the final three years of formal family physician residency training.
6. Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, Idaho has two seats reserved per year in the optometry programs at either Pacific University or Southern California College of Optometry.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are at the Boise VA, St. Alphonsus, St. Luke's, and rural rotations around the state.

Health Education Programs

Agency Profile

Analyst: Freeman

Current Medical, Dental & Veterinary Education Seat Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
Seats Reserved for Idaho (2008-2009)				
1st Year Seats	20	8	8	11
2nd Year Seats	20	8	8	11
3rd Year Seats	18	8	8	11
4th Year Seats	18	8	8	11
Total Idaho Seats	76	32	32	44
Annual Costs Per Seat				
Student Paid Tuition & Fees (2008-2009)	\$ 19,100	\$ 21,900	\$ 19,100	\$ 19,000
Ave. State Paid Support (FY09 Approp.) ¹	\$ 44,500	\$ 35,700	\$ 37,800	\$ 40,300
Total Cost Per Seat Per Year	\$ 63,600	\$ 57,600	\$ 56,900	\$ 59,300
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello ²	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	"WWAMI Land" ³	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	"WWAMI Land" ³	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
Rate of Return to Idaho/ Return on Investment				
Idaho Students	50% ⁴	N/A ⁵	73% ⁴	72% ⁴
Total Program Graduates	70%	N/A ⁵	N/A ⁵	N/A ⁵

¹ This is based on a simple calculation of the General Fund appropriation divided by the number of seats.

This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

² First year IDEP students pay ISU resident tuition & fees (\$4,500) and the IDEP Program fee.

Second, third and fourth year students only pay the IDEP Program fee.

³ 3rd and 4th year clinical rotations can be done in Idaho, Seattle or throughout the five-state WWAMI region

⁴ since the following dates: WWAMI (1975); IDEP (1982); W-I (2000)

⁵ not tracked by the institution

New Seat Build-Out		FY 2009	FY 2010	FY 2011	FY 2012
IDEP Dental Education					
Requested →	1st Year	9	9	9	9
	2nd Year	8	9	9	9
	3rd Year	8	8	9	9
	4th Year	8	8	8	9
	Total	33	34	35	36
WWAMI Seat Build-out					
		FY 2008	FY 2009	FY 2010	FY 2011
Funded {	1st Year	20	20	20	20
	2nd Year	18	20	20	20
Requested →	3rd Year	18	18	20	20
	4th Year	18	18	18	20
	Total	74	76	78	80

Health Education Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	20.39	9,459,900	10,034,000	20.39	9,459,900	10,034,000
Reappropriation	0.00	116,900	610,100	0.00	116,900	610,100
Health Insurance Reduction	0.00	0	0	0.00	(9,500)	(10,200)
FY 2009 Total Appropriation	20.39	9,576,800	10,644,100	20.39	9,567,300	10,633,900
Noncognizable Funds and Transfers	0.00	0	22,000	0.00	0	22,000
FY 2009 Estimated Expenditures	20.39	9,576,800	10,666,100	20.39	9,567,300	10,655,900
Removal of One-Time Expenditures	0.00	(116,900)	(610,100)	0.00	(116,900)	(610,100)
Additional Base Adjustment	0.00	0	0	0.00	(93,500)	(93,500)
FY 2010 Base	20.39	9,459,900	10,056,000	20.39	9,356,900	9,952,300
Benefit Costs	0.00	13,200	13,200	0.00	2,900	2,900
Health Education Contract Inflation	0.00	345,000	377,600	0.00	313,400	346,000
Change in Employee Compensation	0.00	59,500	59,500	0.00	0	0
FY 2010 Program Maintenance	20.39	9,877,600	10,506,300	20.39	9,673,200	10,301,200
1. Additional Seat and Faculty Position	1.00	103,600	124,300	0.00	0	0
2. U of U Medical School seats	0.00	75,000	75,000	0.00	0	0
3. Phase 2 Residency Expansion	0.65	145,800	145,800	0.65	145,200	145,200
4. Phase 2 Residency Expansion	0.00	270,900	270,900	0.00	270,900	270,900
5. Expansion of Rural Residency Track	2.00	174,200	174,200	2.00	172,200	172,200
6. Expansion of Rural Residency Track	0.00	123,900	123,900	0.00	123,900	123,900
7. Third Year Phase-in of State Support	0.00	22,900	22,900	0.00	22,900	22,900
FY 2010 Total	24.04	10,793,900	11,443,300	23.04	10,408,300	11,036,300
Change from Original Appropriation	3.65	1,334,000	1,409,300	2.65	948,400	1,002,300
% Change from Original Appropriation		14.1%	14.0%		10.0%	10.0%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	20.39	9,459,900	574,100	0	10,034,000

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	116,900	493,200	0	610,100
Governor's Recommendation	0.00	116,900	493,200	0	610,100

Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(9,500)	(700)	0	(10,200)
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FY 2009 Total Appropriation					
Agency Request	20.39	9,576,800	1,067,300	0	10,644,100
Governor's Recommendation	20.39	9,567,300	1,066,600	0	10,633,900

Noncognizable Funds and Transfers

Reflects fund adjustments and object transfers.

Agency Request	0.00	0	22,000	0	22,000
Governor's Recommendation	0.00	0	22,000	0	22,000

FY 2009 Estimated Expenditures					
Agency Request	20.39	9,576,800	1,089,300	0	10,666,100
Governor's Recommendation	20.39	9,567,300	1,088,600	0	10,655,900

Removal of One-Time Expenditures

Reflects removal of one-time funding and carryover.

Agency Request	0.00	(116,900)	(493,200)	0	(610,100)
Governor's Recommendation	0.00	(116,900)	(493,200)	0	(610,100)

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents a 1% reduction for W-I veterinary medicine and WWAMI bringing the FY 2010 Base 1.1% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(93,500)	0	0	(93,500)
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FY 2010 Base					
Agency Request	20.39	9,459,900	596,100	0	10,056,000
Governor's Recommendation	20.39	9,356,900	595,400	0	9,952,300

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as that of the state plan.

Agency Request	0.00	13,200	0	0	13,200
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	2,900	0	0	2,900
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Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Health Education Contract Inflation

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school and Washington State University veterinary medicine school, respectively. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2010, these contract recalculations include the following:

Washington-Idaho (W-I) Veterinary Medicine Program: The WI fee, adjusted for inflation at 2%, will increase the contractual obligation by \$28,400 to a total of \$1,447,700 (General Funds). Also includes \$23,700 (1.95% of base) for general inflation.

WWAMI Medical Program: Contract adjustments are projected at \$149,300 (\$116,700 General Funds, \$32,600 student fees). WWAMI also requests \$6,600 for general inflation, and a fund shift of \$4,200 of that from student fees to the General Fund.

Idaho Dental Education Program (IDEP): Contract adjustments are projected at \$42,200 (General Funds). IDEP also requests \$1,300 for general inflation, and a fund shift of \$500 of that from student fees to the General Fund.

University of Utah Medical Program: This adjustment of \$56,400 (General Funds) reflects the projected FY 2010 costs which are calculated based on the CPI plus 20% for the two years preceding the academic year.

WICHE Professional Student Exchange Program: Reflects an administrative fee increase of \$4,000 and optometry student support fee increase of \$625 per student (multiplied by 8 students) for a total of \$9,000 in General Funds.

Also included is \$60,700 for medical inflation for the Family Medicine Residency Programs.

Agency Request 0.00 345,000 32,600 0 377,600
General Inflation is not recommended. Medical and Contract inflation is recommended as requested (except UU).

Governor's Recommendation 0.00 313,400 32,600 0 346,000

Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request 0.00 59,500 0 0 59,500

While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation 0.00 0 0 0 0

FY 2010 Program Maintenance					
Agency Request	20.39	9,877,600	628,700	0	10,506,300
Governor's Recommendation	20.39	9,673,200	628,000	0	10,301,200

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Additional Seat and Faculty Position Idaho Dental Education Program					
This line item represents the second increase in the original plan to incrementally increase the enrollment from seven seats per year to ten seats per year. The initial expansion increased the first year seats from seven to eight in FY 2002. For the past two years, there have been more than 13 fully-qualified applicants for the 8 seats available. Approval of this line item would result in nine available seats in the program. The first year would only cost \$11,100 (administrative costs) since students spend their first year at ISU and pay tuition. Similar to funding for medical school seats, there is a three year build-out of costs for dental seats. A human anatomist faculty position is also requested to serve program needs (i.e. teach courses required for students in the program) and conduct oral health research (\$113,200).					
Agency Request	1.00	103,600	20,700	0	124,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. U of U Medical School seats University of Utah Medical Education					
The Idaho U of U Medical Education Program provides eight Idaho students with the opportunity to pursue medical training through the University of Utah School of Medicine. This line item would add two additional seats, bringing the total to 10 seats per year. Additional funding would be requested each year as the students advance and others enter the program over the next 3 fiscal years.					
Agency Request	0.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Phase 2 Residency Expansion ISU Family Medicine Residency					
In FY 2008, the ISU FMR in Pocatello received \$145,800 (one-time) from the Millennium Fund as part of the Governor's Initiative to expand graduate medical education in Idaho. ISU FMR is now requesting that same amount as General Fund base funding.					
The Millennium Fund supported two major activities. First, it enhanced rural perinatal teaching clinic outreach in American Falls and Aberdeen with new drug abuse and alcohol abuse prevention programs aimed at school age children and pregnant mothers. These activities enhanced ISU FMR's relationship with the Community Health Centers (CHCs) in southeast Idaho and strengthened their involvement in graduate medical education. Second, the funding laid the ground work for a new residency training site in Rexburg. This is envisioned as a two resident rural training track for a second and third year resident with the intern year in Pocatello. Educational outreach to the CHCs and the initiation of the Rexburg rural training track (RTT) are critical to the ongoing momentum of both these projects. Components of educational outreach and the Rexburg RTT are adequate faculty time to complete curriculum development, accreditation documents and on-site negotiations. The \$145,800 would fund the additional faculty time (.35 in Pocatello, .30 in Rexburg) and rural outreach administrative costs (15%) to continue these tasks.					
Agency Request	0.65	145,800	0	0	145,800
Governor's Recommendation	0.65	145,200	0	0	145,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Phase 2 Residency Expansion		Family Medicine Residency of Idaho			
In FY 2008, Family Medicine Residency of Idaho (FMRI) in Boise received \$270,900 (one-time) from the Millennium Fund as part of the Governor's Initiative to expand graduate medical education in Idaho. FMRI requests that same amount for base funding from the General Fund.					
The Millennium Funds supported three major activities. First, the Governor asked FMRI to expand physicians available to Idaho, and FMRI approached this by adding four new residents over the last two years. These residents are allocated as follows: increase of one in the rural training track in Caldwell bringing this site to two resident total; and three were added to the Boise program, bringing the program size from 29 to 33 residents in training. These four additional residents currently have no state funding, and are in the program at this time. This request would provide \$136,000 (base support of \$34,000 per resident). Second, \$97,900 would be used to increase state support for current residents from \$30,635 to \$34,000 per resident (reflecting approximately 49% of the average actual direct costs) to cover escalating costs of medical salaries and other health care costs. Finally, \$36,900 is needed to cover the expanding administrative costs of undertaking rural outreach to develop rural training track sites and rural rotation sites across the state.					
Agency Request	0.00	270,900	0	0	270,900
Governor's Recommendation	0.00	270,900	0	0	270,900
5. Expansion of Rural Residency Track		ISU Family Medicine Residency			
This request is for ongoing General Funds, for the first year of a four year expansion, to support one new resident position at the Pocatello program and one new faculty position (the residency is required to maintain a faculty/resident ratio of at least 1 faculty to six residents and preferably one faculty to 4 residents). The following year (FY 2011) funding would also be requested for a resident position at the new Rexburg rural training track. The expansion program would take four years to mature, at which point there would be seven new positions (six residents and one faculty member). Four residents would be in Pocatello and two in Rexburg. This request is directly related to line item #1, in that, it reflects the second year of implementing the Governor's graduate medical education expansion at the ISU Family Medicine Residency. A component of Millennium Funds received in FY 2008 was set aside to initiate negotiations, and set the foundation for a new rural training track in Rexburg.					
Analyst Comment: Funding residency positions is similar to funding medical school seats in that there is a three year build-out of costs.					
Agency Request	2.00	174,200	0	0	174,200
Governor's Recommendation	2.00	172,200	0	0	172,200
6. Expansion of Rural Residency Track		Family Medicine Residency of Idaho			
This request reflects the second year of implementing the Governor's graduate medical education expansion. The first year base funding request is contained in line item #2. This request is for entirely new money and would bring in three new residents, two in Boise and one in the newly created Magic Valley rural training track. The \$123,900 includes two components. The first amount is the base state support of \$34,000 for each of the proposed three new residents totaling \$102,000. The second component of \$21,900 would be used to provide administrative support to grow the Magic Valley and Caldwell training tracks (administrative costs include fiscal staff, bill processing, and management oversight). At maturity there would be nine new residency positions (six in Boise and three in Magic Valley).					
Analyst Comment: Funding residency positions is similar to funding medical school seats in that there is a three year build-out of costs.					
Agency Request	0.00	123,900	0	0	123,900
Governor's Recommendation	0.00	123,900	0	0	123,900
7. Third Year Phase-in of State Support		Psychiatry Residency			
In 2007, the Interim Committee on Mental Health and Substance Abuse recommended (SCR 110) the state fund 10% of the cost (phased-in over four years) for a Psychiatry Residency Program. This request is for the third year in the amount of \$22,900 as provided in the fiscal note to HB 312 (2007).					
Agency Request	0.00	22,900	0	0	22,900
Governor's Recommendation	0.00	22,900	0	0	22,900

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Total					
Agency Request	24.04	10,793,900	649,400	0	11,443,300
<i>Governor's Recommendation</i>	<i>23.04</i>	<i>10,408,300</i>	<i>628,000</i>	<i>0</i>	<i>11,036,300</i>
Agency Request					
Change from Original App	3.65	1,334,000	75,300	0	1,409,300
% Change from Original App	17.9%	14.1%	13.1%		14.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.65</i>	<i>948,400</i>	<i>53,900</i>	<i>0</i>	<i>1,002,300</i>
<i>% Change from Original App</i>	<i>13.0%</i>	<i>10.0%</i>	<i>9.4%</i>		<i>10.0%</i>